Unscheduled, General Fund Overtime Hours
Economic Development
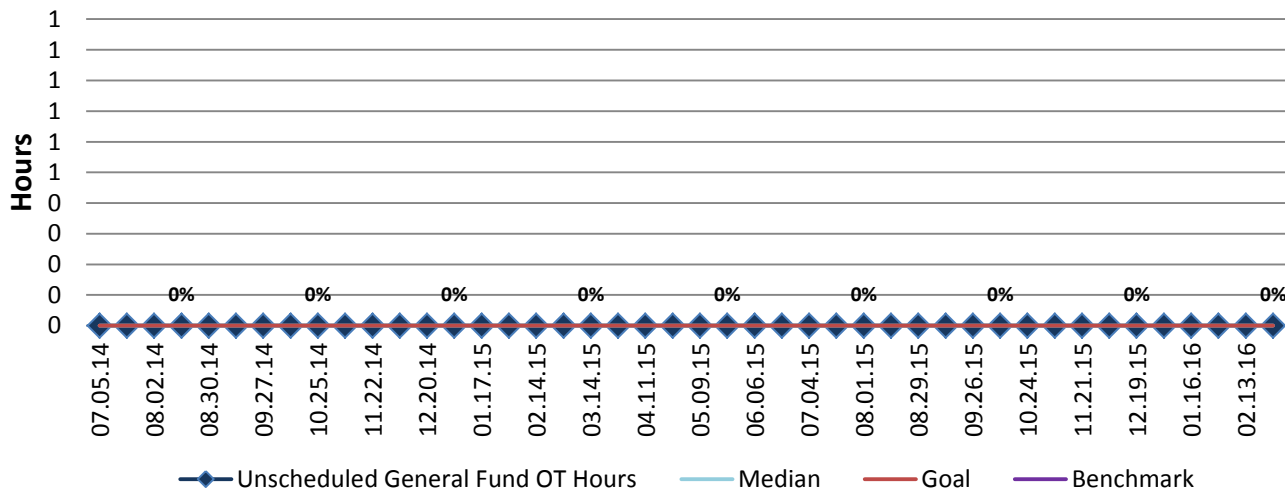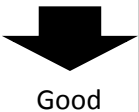
LouieStat

KPI Owner: Rebecca Fleischaker | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Goal: Zero overtime hours per month Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor to ensure that overtime is maintained at current level

How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
0	**0**	🟢	**0**	**0**	🟢
Hours	**Hours**		**Hours**	**Hours**	

Unscheduled, General Fund Overtime Hours

Good ↓

Chart data points (Unscheduled General Fund OT Hours): all 0%, shown at 07.05.14, 08.02.14, 08.30.14, 09.27.14, 10.25.14, 11.22.14, 12.20.14, 01.17.15, 02.14.15, 03.14.15, 04.11.15, 05.09.15, 06.06.15, 07.04.15, 08.01.15, 08.29.15, 09.26.15, 10.24.15, 11.21.15, 12.19.15, 01.16.16, 02.13.16

Legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark

Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.

Report Generated: 03/04/2016

Data Expires: 03/08/2016